

STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
HENDERSON COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,015,200	\$4,285,000	\$4,443,500
Schedule B - K-12 Education	21,562,900	23,086,700	23,490,400
Schedule C - Health and Social Services	10,624,600	13,226,300	16,842,300
Schedule D - Law, Safety and Corrections	2,743,500	2,992,100	3,128,900
Schedule E - Recreation, Tourism and Preservation	1,270,200	1,410,000	1,634,400
Schedule F - Economic Development and Higher Education	691,200	897,100	812,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	2,031,300	9,890,300	1,777,700
 Total	 <u><u>\$42,938,900</u></u>	 <u><u>\$55,787,500</u></u>	 <u><u>\$52,129,200</u></u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HENDERSON COUNTY</b></p>
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<u>2010-2011 City Taxes</u>	<u>Lexington</u>	<u>Parkers Crossroad</u>	<u>Sardis</u>	<u>Scotts Hill</u>
Gas and Motor Fuel	\$218,000	\$8,400	\$13,100	\$26,900
Income	21,600	-	-	1,400
Beer	3,900	100	200	500
TVA Replacement	83,400	3,200	5,000	10,300
Sales	489,300	18,800	29,500	60,300
Mixed Drink	-	-	-	-
Excise	7,700	-	-	200
Telecom	600	-	-	100
Business	253,900	-	-	-
2010-2011 Total	<u>\$1,078,400</u>	<u>\$30,500</u>	<u>\$47,800</u>	<u>\$99,700</u>
Proj. 2011-2012	<u>\$1,118,300</u>	<u>\$31,600</u>	<u>\$49,600</u>	<u>\$103,400</u>

<u>2010-2011 County Taxes</u>	<u>Henderson County</u>		
Gas and Motor Fuel	\$1,799,400		
Severance	-		
Mixed Drink	11,800		
Income	57,000	Total County	\$3,028,800
Beer	18,700	Total City	<u>\$1,256,200</u>
Alcoholic Beverage	51,600	2010-2011 Total:	<u>\$4,285,000</u>
TVA Replacement	791,100		
Excise	20,500		
Telecom	3,400	Total County	\$3,140,800
Business	275,300	Total City	<u>\$1,302,700</u>
2010-2011 Total	<u>\$3,028,800</u>	Projected	
Proj. 2011-2012 Total	<u>\$3,140,800</u>	2011-2012 Total:	<u>\$4,443,500</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HENDERSON COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Lexington</u>	<u>Parkers Crossroad</u>	<u>Sardis</u>	<u>Scotts Hill</u>
Gas and Motor Fuel	\$211,500	\$8,100	\$12,700	\$26,100
Income	37,500	-	100	1,700
Beer	3,700	100	200	500
TVA Replacement	81,500	3,100	4,900	10,000
Sales	470,600	18,100	28,300	58,000
Mixed Drinks	-	-	-	-
Excise	12,800	-	2,200	400
Telecom	600	-	-	100
Business	161,200	-	-	-
<b>2009-2010 Total</b>	<b>\$979,400</b>	<b>\$29,400</b>	<b>\$48,400</b>	<b>\$96,800</b>

<u>2009-2010 County Taxes</u>	<u>Henderson County</u>		
Gas and Motor Fuel	\$1,741,900		
Severance	-		
Mixed Drink	10,200		
Income	57,700	Total County	\$2,861,100
Beer	17,800	Total City	\$1,154,100
Alcoholic Beverage	49,500		
TVA Replacement	773,100		
Excise	52,600		
Telecom	3,500		
Business	154,900		
<b>2009-2010 Total</b>	<b>\$2,861,100</b>	<b>2009-2010 Total:</b>	<b>\$4,015,200</b>

\*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS  
OF HENDERSON COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$15,925,500	\$4,773,000	\$17,317,700	\$4,787,000	\$17,471,000	\$4,705,000
Career Ladder	150,200	47,800	157,300	38,200	151,000	36,700
Child Nutrition Program	20,100	6,400	19,800	6,000	19,800	6,000
Coordinated School Health Program	-	-	-	-	90,000	92,000
Driver Education	5,600	-	9,000	-	7,300	-
Early Childhood Education	367,200	189,000	480,400	192,200	499,100	199,700
Extended Contract	-	-	-	-	74,900	35,200
Lottery for After School Program	-	47,300	-	52,500	-	48,800
Safe Schools	8,300	2,300	-	-	21,500	5,800
TN Early Intervention Services	20,200	-	26,600	-	26,600	-
<b>Total</b>	<b>\$16,497,100</b>	<b>\$5,065,800</b>	<b>\$18,010,800</b>	<b>\$5,075,900</b>	<b>\$18,361,200</b>	<b>\$5,129,200</b>

\* Lexington City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HENDERSON COUNTY</b>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$52,700	\$48,700	\$51,000
Child & Family Management	424,100	395,300	431,200
Custody Services	74,000	77,100	77,100
Family Support Services	28,000	22,100	22,100
Needs Assessment	14,300	16,200	16,200
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	25,200	39,300	39,000
Homemaker Program	2,100	2,100	2,100
Senior Citizens Centers	25,700	25,700	25,700
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	147,500	147,500	147,500
CoverKids	153,800	172,300	239,000
CoverRx	94,400	100,800	139,700
CoverTN	86,600	80,500	90,000
<b>FINANCE &amp; ADMINISTRATION</b>			
Electronic Health Initiative	10,000	12,100	6,800
<b>HEALTH</b>			
Health Services	452,200	459,000	479,500
Laboratory Services	30,100	30,200	29,900
Licensure & Regulation	63,300	82,900	81,000
Office of Policy, Planning, and Assessment	12,400	19,400	18,800
<b>HUMAN SERVICES</b>			
Child Care Benefits	72,600	48,000	46,900
Child Support	48,100	82,300	82,200
Community Services	9,500	7,800	7,200
Family Assistance Services	258,300	356,700	342,300
Field Operations	66,500	69,200	70,700
Temporary Cash Assistance	24,800	98,100	96,600
Vocational Rehabilitation	33,300	44,000	57,800
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Intellectual and Developmental Disabilities	396,000	79,300	70,200
West TN Regional Office	16,000	31,300	27,700
West TN Resource Center	10,500	-	2,800
<b>TENNCARE</b>			
Intellectual Disabilities Services	1,173,200	1,274,500	1,535,100
Medical Services	5,389,700	6,978,100	9,679,500
Medicare Services	842,000	1,217,900	1,476,600
Supplemental Payments	461,200	1,073,100	1,307,500
<b>TENNESSEE TAX REBATE PROGRAM</b>	102,500	110,800	118,600
<b>Total</b>	<b>\$10,624,600</b>	<b>\$13,226,300</b>	<b>\$16,842,300</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF HENDERSON COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$213,600	\$231,400	\$457,900
Fire and Codes Enforcement Academy	10,300	33,200	25,000
Firefighters' Pay Supplement	7,800	7,800	10,800
Law Enforcement Training Academy	12,300	28,400	28,400
Police Pay Supplement	28,200	29,000	29,900
<b>CORRECTION</b>			
State Prosecutions	133,600	154,200	138,500
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	246,100	244,600	247,100
Civil Legal Representation	14,100	13,900	13,900
Indigent Defendant's Counsel	35,700	34,900	38,000
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	35,000	14,300	27,800
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorneys General	356,400	335,800	340,700
<b>MILITARY</b>			
Armories Maintenance	18,600	20,000	20,000
Armories Utilities	5,700	1,000	1,000
Tennessee Army National Guard	-	2,500	2,500
<b>PROBATION &amp; PAROLE</b>			
Adult Field Services	178,300	179,600	179,900
Community Correction Programs	202,200	209,100	209,100
<b>PUBLIC DEFENDERS</b>	182,800	189,900	196,700
<b>SAFETY</b>			
Driver Control	1,300	5,800	6,000
Law Enforcement	861,400	1,055,400	970,100
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	200,100	201,300	185,600
<b>Total</b>	<b>\$2,743,500</b>	<b>\$2,992,100</b>	<b>\$3,128,900</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF HENDERSON COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>ENVIRONMENT &amp; CONSERVATION</b>			
Conservation	\$10,000	\$40,400	\$40,400
Environment	393,600	484,900	491,200
Historical Commission Grants	24,900	30,000	30,000
Parks	291,300	283,800	283,400
West Tennessee River Authority	65,300	108,900	108,900
<b>SECRETARY OF STATE</b>			
Regional Libraries	4,400	6,000	6,300
<b>TOURIST DEVELOPMENT</b>			
Tourist Development	4,000	4,000	4,000
<b>WILDLIFE RESOURCES</b>	476,700	452,000	670,200
<b>Total</b>	<b>\$1,270,200</b>	<b>\$1,410,000</b>	<b>\$1,634,400</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HENDERSON COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$242,500	\$274,600	\$357,800
Agricultural Fairs and Promotional Activities	2,000	1,600	1,600
Agricultural Resources Conservation Fund	21,600	48,900	48,900
Forestry Maintenance	15,900	7,400	-
Soil Conservation Districts	3,900	3,900	3,900
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	28,100	31,100	36,300
Development District Grants	19,700	19,700	19,700
FastTrack Development Program	-	97,800	26,300
<b>HIGHER EDUCATION</b>			
TSU Cooperative Education	-	30,000	15,000
UT Agricultural Extension Service	251,800	262,700	177,800
UT County Technical Assistance Service	800	800	700
UT Institute for Public Service	24,900	23,800	21,100
UT Municipal Technical Advisory Service	5,700	6,000	5,300
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	9,800	15,000	14,700
Labor Standards	3,600	4,600	4,600
TOSHA	14,100	18,800	18,800
Workers' Compensation	46,800	50,400	59,500
<b>Total</b>	<b>\$691,200</b>	<b>\$897,100</b>	<b>\$812,000</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HENDERSON COUNTY</b></p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$118,900	\$138,800	\$141,100
Highway Betterments and Maintenance	1,620,100	1,739,200	1,386,800
Safe Growth Grants	32,100	32,100	48,800
State Aid	200,200	200,200	201,000
Total Highway Construction	60,000	7,780,000	-
<b>Total</b>	<b>\$2,031,300</b>	<b>\$9,890,300</b>	<b>\$1,777,700</b>